

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2010-03-19
Date of Last Change to Activities: 2012-07-13
Investment Auto Submission Date: 2012-02-22
Date of Last Investment Detail Update: 2012-02-22
Date of Last Exhibit 300A Update: 2012-02-22
Date of Last Revision: 2012-07-30

Agency: 023 - General Services Administration **Bureau:** 30 - General Activities

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: Cloud Computing

2. Unique Investment Identifier (Ull): 023-000003060

Section B: Investment Detail

- Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The Federal Cloud Computing Initiative (FCCI) provides numerous business capabilities that benefit the federal government at an enterprise level. The IaaS BPA offers pre-competed, secure cloud-based IaaS solutions to federal & state and local government, & features key IT capabilities in a commoditized fashion - a purchasing model that to date has not been available to government agencies. All IaaS offerings are secured & certified by GSA. While the EaaS BPA is still an active acquisition, planned capabilities include an all-in-one system that agencies can procure to meet their messaging, collaboration, & records management requirements. All EaaS offerings will be secured & certified by GSA. The FCCI manages several governance groups, including the FCCI Executive Steering Committee, the FCCI EaaS Working Group, & the FCCI Security Working Group. All are composed exclusively of federal employees from across government who represent the interests of their home department. Also, these groups serve as a forum for requirements sharing & networking, & ensure strategic focus on cloud planning & implementation within the federal enterprise. FedRAMP will create a unified risk management process that increases security through focused assessments; eliminates duplication of effort & facilitates associated cost savings; enables rapid acquisition by leveraging pre-authorized solutions; & facilitates multi-agency use of shared systems. FedRAMP can help agencies avoid the 6-9 months and \$150,000-\$180,000 the average Authorization & Accreditation (A&A) package requires to

complete. By largely eliminating the cost & time constraints of bringing new IT capabilities to the workforce, FedRAMP supports the administration's innovation and transparency goals. This investment directly supports the 1st five action items in the 25 Point Implementation Plan to Reform Federal IT Management: 1) Complete detailed implementation plans to consolidate 800 data centers by 2015; 2) Create a government-wide marketplace for data center availability; 3) Shift to a "Cloud First" policy; 4) Stand-up contract vehicles for secure IaaS solutions; and 5) Stand-up contract vehicles for "commodity" services (e.g., SaaS Email). The above business capabilities align to all current GSA IT Strategic Business Plan goals as well as Presidential Initiatives on open government, cost reduction & sustainability.

2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.

The adoption of safe, secure cloud computing in government presents an opportunity to close the IT performance gap between the public and private sectors. The FCCI helps agencies improve access to modern technology needs faster and with lower costs, allowing agencies to pay only for the resources they use in response to high and low demand, avoid the expenses of building and maintaining an IT infrastructure, and control the appropriate level of security for data and applications. Also, cloud computing is a key technology for achieving & enabling cost effective data center consolidation, an area identified as a key federal priority. Furthermore, the average IT acquisition takes months or years, and can cost hundreds of thousands or even millions of dollars to complete. With the FCCI's pre-competed acquisition solutions, Infrastructure as a Service (IaaS) and Software as a Service (SaaS) capabilities can be rapidly acquired, provisioned, and implemented, allowing agencies to quickly support mission-critical programs and activities. If the FCCI isn't fully funded, these critical and groundbreaking acquisition capabilities will no longer be supported for customers across government. The Federal Risk and Authorization Management Program (FedRAMP) is scheduled to achieve Initial Operational Capability by FY13, at which time FedRAMP will begin accepting security packages from agencies. If the FCCI isn't fully funded, FedRAMP will be unable to launch and will not be able to provide its crucial services to federal and state and local agencies. Given this scenario, government will continue to spend months and hundreds of thousands of dollars to secure each IT system, wasting taxpayer dollars and delaying critical capabilities. Also, The Federal Data Center Consolidation Initiative (FDCCI) is funded through the FCCI. As one of the key goals of the 25 Point Plan, government-wide data center consolidation is enabled by the requirements gathering, dissemination, consensus building, and agency consolidation plan evaluation executed by the FDCCI. Finally, the FCCI serves as the federal government's primary point of communication, case study dissemination, and governance and consensus building for cloud computing. If not fully funded, the FCCI Program Management Office will be unable to support critical governance groups, maintain data-rich information portals and best practices dissemination vehicles, and other enablers of effective, secure cloud computing.

3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.

9/10 Released EaaS Request for Information (RFI) in partnership w/ DoD 10/10 Awarded IaaS BPA to 12 vendors 10/10 Developed FDCCI Asset Reduction/Cost Savings Book

11/10 Held SaaS Email vendor day 12/10 Released EaaS Request for Comment (RFC) 1/11 Received, analyzed over 1000 FedRAMP process comments 1/11 FDCCI Task Force kickoff meeting 2/11 Established and staffed four DCCTF working groups 3/11 Convened six TIGER teams to analyze and make recommendations on FedRAMP comments 3/11 Completed final draft requirements for EaaS solicitation 3/11 Developed FDCCI Data Collection Portal 4/11 FedRAMP - reached consensus on policy recommendations, Initial Operational Capability definition, pre-launch activities and responsibilities consensus 4/11 Developed FedRAMP resource requirements - pre- and post-launch activities 6/11 Held EaaS Early Adopter's Panel 8-9/11 Planned - Will organize, present FedRAMP, FDCCI industry and agency days.

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

FY12 Complete ATO process for all IaaS BPA holders, thereby completing the A&A process Staff FedRAMP Program Management Office Launch FedRAMP, begin processing agency requests Award EaaS Blanket Purchase Agreement (BPA) contracts Publish EaaS Reference Implementation Artifacts (to include a sample business case, adoption roadmap, Task Order SOW, and cost/schedule guidelines) Work with the Executive Steering Committee to establish a Community of Practice for agencies with active implementations Provide ongoing support and guidance for the FCCI Executive Steering Committee, Cloud First Task Force, FCCI Email as a Service Working Group, and FCCI Security Working Group Provide ongoing support for the Data Center Consolidation Task Force and its 4 working groups Provide ongoing operations, reporting and metrics support to agencies for Data Center Consolidation deliverables due to OMB Develop & Disseminate Data Center Consolidation Total Cost of Ownership (TCO) Model for agency use FDCCI will accept submission of Agency Data Center Consolidation Plans from all CFO Act agencies FDCCI will evaluate and provide feedback on aforementioned plans In concert with OMB, FDCCI will facilitate data center closures FY13 FedRAMP achieves Full Operational Capability - FedRAMP PMO will be capable of processing 20-30 Cloud Service Provider (CSP) authorizations at any given time FedRAMP achieves Sustaining Operations - automated continuous monitoring processes and automated workflow allow for demand-based scalability for CSP authorizations Launch PaaS Geospatial Cloud Pilot Organize, facilitate, and execute a second EaaS Early Adopter's Panel Provide ongoing support and guidance for the FCCI Executive Steering Committee, Cloud First Task Force, FCCI Email as a Service Working Group, and FCCI Security Working Group Provide ongoing support for the Data Center Consolidation Task Force and its 4 working groups Provide ongoing operations, reporting and metrics support to agencies for Data Center Consolidation deliverables due to OMB FDCCI will accept submission of Agency Data Center Consolidation Plans from all CFO Act agencies FDCCI will evaluate and provide feedback on aforementioned plans In concert with OMB, FDCCI will facilitate data center closures Support EaaS BPA customers with best practice dissemination and change management services via the EaaS Working Group and Early Adopter's Panels and Early Adopter's Working Group.

5. Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve

this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.

2011-02-01

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$5.4	\$0.8	\$0.5	\$0.6
DME (Excluding Planning) Costs:	\$0.0	\$0.0	\$1.7	\$2.6
DME (Including Planning) Govt. FTEs:	\$0.0	\$1.0	\$0.5	\$0.7
Sub-Total DME (Including Govt. FTE):	\$5.4	\$1.8	\$2.7	\$3.9
O & M Costs:	\$0.0	\$0.0	\$0.1	\$0.0
O & M Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.0
Sub-Total O & M Costs (Including Govt. FTE):	0	0	\$0.1	0
Total Cost (Including Govt. FTE):	\$5.4	\$1.8	\$2.8	\$3.9
Total Govt. FTE costs:	0	\$1.0	\$0.5	\$0.7
# of FTE rep by costs:	0	5	5	5
Total change from prior year final President's Budget (\$)		\$-1.6	\$-2.5	
Total change from prior year final President's Budget (%)		-48.00%	-46.70%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

Adjustments to DME and SS have been made based on activities and milestones achieved throughout FY 2011.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	4730	GS10010AA0198	GS10F0018M	4730							
Awarded	4735	GS00Q09NSC0002	NA	4735							

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

N/A: EVM is required.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-07-13

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
1	Data Center Consolidation	<p>The FDCCI is the federal government's primary source for collaboration across agency lines regarding data center consolidation requirements, sustainable data center facility management, and other topics necessary to facilitate this aggressive and necessary effort.</p> <p>The FDCCI is responsible to accepting and analyzing agency data center consolidation reports, as well as facilitating, enabling, and ensuring the closures of agency data centers en route to a 800 total closures by 2015 governmentwide.</p>			
2	Cloud Computing	<p>The FCCI's primary objective is to facilitate the secure adoption of cloud computing across government. The Initiative has a proven track record of producing tangible, measurable results that lead to the cheaper, better, faster, and greener deployment of cloud solutions via a consensus-based</p>			

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
3	Federal Risk and Authorization Management Program	governance approach that takes into account the requirements of all federal agencies. FedRAMP is a shared security assessment and continuous monitoring service for Cloud Systems – designed to gain efficiencies by leveraging standardization, best practices and automation across government.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
1	Data Center Consolidation							
2	Cloud Computing							
3	Federal Risk and Authorization Management Program							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
3	FedRAMP Continuous Monitoring	Within the scope of the Federal Risk and Authorization Management Program (FedRAMP), federal systems delivered via Cloud Services are continuously monitored for security vulnerabilities,	2012-03-31	2012-03-31		182	-153	-84.07%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
		security threats, and security incidences. This automated oversight of government-wide systems notifies participating agencies of any system changes to the authorized risk posture.						
1	Data Center Consolidation Task Force	Facilitation of Data Center Consolidation Task Force to share best practices, execute initiatives, and coordinate overall consolidation effort.	2012-03-31	2012-03-31		182	-153	-84.07%
2	Cloud Computing Initiative Program Management Office	The Federal Cloud Computing initiative (FCCI) Program Management Office (PMO) manages all FCCI Programs and initiatives, as well as manages and administers the full FCCI governance structure (including the FCCI Steering Committee, FCCI Cloud Task Force, EaaS Working Group, Security Working Group, etc.).	2012-03-31	2012-03-31		182	-153	-84.07%
2	Cloud Computing Communications	The Federal Cloud Computing Initiative (FCCI) provides strategic communications for all FCCI Program areas (FedRAMP, FDCCI, IaaS, EaaS, etc.) to	2012-03-31	2012-03-31		182	-153	-84.07%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
		federal and state and local agencies, industry, academia, and other audiences.						
3	FedRAMP Security Assessments	Within the scope of the Federal Risk and Authorization Management Program (FedRAMP), Cloud Services Provider's (CSPs) security authorization packages are validated to ensure consistent application of standard controls. The FedRAMP grants provisional authorizations to expedite an agency's ability to leverage a standardized risk baseline prior to and in combination with its own security requirements to operate federal systems via Cloud Services.	2012-03-31	2012-03-31		182	-153	-84.07%
1	Data Center Consolidation Task Force	Facilitation of Data Center Consolidation Task Force to share best practices, execute initiatives, and coordinate overall consolidation effort.	2012-09-30	2012-09-30		182	0	0.00%
2	Cloud Computing Communications	The Federal Cloud Computing Initiative (FCCI) provides strategic communications for all FCCI Program areas (FedRAMP, FDCCI,	2012-09-30	2012-09-30		182	0	0.00%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
		laaS, EaaS, etc.) to federal and state and local agencies, industry, academia, and other audiences.						
2	Cloud Computing Initiative Program Management Office	The Federal Cloud Computing initiative (FCCI) Program Management Office (PMO) manages all FCCI Programs and initiatives, as well as manages and administers the full FCCI governance structure (including the FCCI Steering Committee, FCCI Cloud Task Force, EaaS Working Group, Security Working Group, etc.).	2012-09-30	2012-09-30		182	0	0.00%
3	FedRAMP Security Assessments	Within the scope of the Federal Risk and Authorization Management Program (FedRAMP), Cloud Services Provider's (CSPs) security authorization packages are validated to ensure consistent application of standard controls. The FedRAMP grants provisional authorizations to expedite an agency's ability to leverage a standardized risk baseline prior to and in combination with its own security requirements to	2012-09-30	2012-09-30		182	0	0.00%

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
		operate federal systems via Cloud Services.						
3	FedRAMP Continuous Monitoring	Within the scope of the Federal Risk and Authorization Management Program (FedRAMP), federal systems delivered via Cloud Services are continuously monitored for security vulnerabilities, security threats, and security incidences. This automated oversight of government-wide systems notifies participating agencies of any system changes to the authorized risk posture.	2012-09-30	2012-09-30		182	0	0.00%

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Number of new federal customers using cloud service offerings (IaaS, PaaS, SaaS, Email)	1 federal customer	Customer Results - Service Coverage	Over target	0.000000	0.000000	0.000000	4.000000	Quarterly
Number of cloud computing implementations in the Federal Government as identified through documented use cases	1 federal implementation	Mission and Business Results - Management of Government Resources	Over target	19.000000	12.000000	19.000000	24.000000	Quarterly
Number of outreach sessions targeted at informing customers of service offerings or facilitating cloud adoption	1 session	Process and Activities - Cycle Time and Timeliness	Over target	12.000000	12.000000	12.000000	12.000000	Monthly
Number of visitors to info.apps.gov	1 visitor	Technology - Information and Data	Over target	5000.000000	500.000000	5000.000000	5000.000000	Monthly
Update document library section of the info.apps.gov website	1 document	Technology - Information and Data	Over target	17.000000	0.000000	0.000000	12.000000	Monthly
Percentage of CFO Act agencies submitting quarterly data center consolidation status report to FDCCI PMO	Percentage	Technology - Quality Assurance	Over target	100.000000	100.000000	100.000000	100.000000	Quarterly